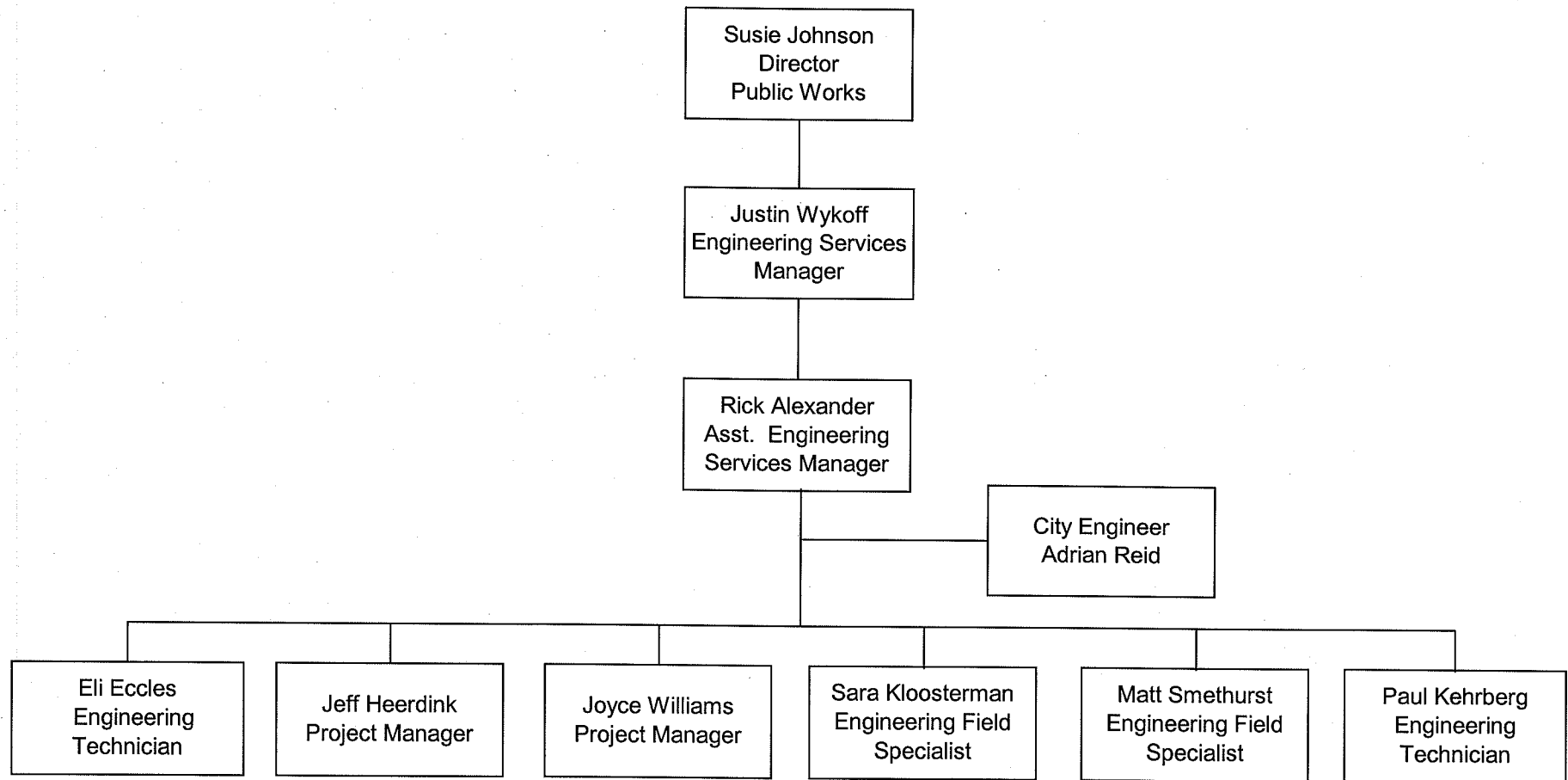


ENGINEERING



Engineering 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	529,005		529,005	556,056		556,056	27,051
200 - Supplies	21,255		21,255	16,255		16,255	(5,000)
300 - Other Services	25,658		25,658	27,758		27,758	2,100
400 - Capital Outlays	13,000		13,000	0		0	(13,000)
Total	588,918	0	588,918	600,069	0	600,069	11,151

Employees	2008 Budget	2009 Budget	# Change
Regular	8.75	8.75	0.00
Temporary	0.00	0.00	0.00
Total	8.75	8.75	0.00

Department: ENGINEERING		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-07-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES				FTE: 8.750	8.750		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		370,670	361,271	397,132	420,993	23,861	6.01%
1120 Salaries & Wages - Temporary							
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		28,356	26,202	30,381	32,206	1,825	6.01%
1220 PERF		37,994	37,030	41,699	45,257	3,558	8.53%
1230 Health Insurance		55,108	55,108	55,659	56,219	560	1.01%
1240 Unemployment Compensation		1,546	1,546	2,900	147	-2,753	(94.93%)
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		1,383	1,383	1,234	1,234		
TOTAL - CATEGORY 1:		495,057	482,540	529,005	556,056	27,051	5.11%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		1,960	1,872	1,960	1,960		
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil		4,653	5,406	11,800	6,800	-5,000	(42.37%)
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books		980	761	980	980		
2420 Other Supplies		11,515	11,064	6,515	6,515		
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		19,108	19,104	21,255	16,255	-5,000	(23.52%)
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction		1,485	1,755	1,700	2,200	500	29.41%
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone		3,564	3,501	3,564	3,564		
3220 Postage		198	18	198	198		
3230 Travel				1,000	500	-500	(50.00%)
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		396	75	396	396		
3320 Advertising							

Department: ENGINEERING		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-07-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	8,100	8,100	8,100	10,200	2,100	25.93%
	3630 Machinery & Equip. Repairs & Maint.			5,000	5,000		
	3640 Hardware & Software Maintenance	2,178	2,036	3,100	3,100		
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	248	46	248	248		
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	1,317	1,100	1,317	1,317		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	1,035	994	1,035	1,035		
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		18,521	17,624	25,658	27,758	2,100	8.18%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment			13,000		-13,000	(100.00%)
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:				13,000		-13,000	(100.00%)
TOTAL - ALL CATEGORIES:		532,686	519,268	588,918	600,069	11,151	1.89%